

**Office of Cabinet Secretary****Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	280,200	287,700	287,700	297,900	297,900
Total Revenue:	280,200	287,700	287,700	297,900	297,900
Personal Services	126,000	266,000	126,600	129,500	129,500
Contractual Services	0	12,800	161,100	168,400	168,400
Supplies	0	8,900	0	0	0
Total Expenditure:	126,000	287,700	287,700	297,900	297,900
Expenditures By Activity					
Office of Cabinet Secretary	126,000	126,600	126,600	129,500	129,500
Labor-Management Committee	0	161,100	161,100	168,400	168,400
Total Expenditure:	126,000	287,700	287,700	297,900	297,900

Office of Cabinet Secretary	Position Detail	
	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>1</b>	<b>1</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>1</b>	<b>1</b>
Title		
Deputy Mayor	1	1